

HB0001S01 compared with HB0001

~~{deleted text}~~ shows text that was in HB0001 but was deleted in HB0001S01.

Inserted text shows text that was not in HB0001 but was inserted into HB0001S01.

DISCLAIMER: This document is provided to assist you in your comparison of the two bills. Sometimes this automated comparison will NOT be completely accurate. Therefore, you need to read the actual bills. This automatically generated document could contain inaccuracies caused by: limitations of the compare program; bad input data; or other causes.

Representative Daniel McCay proposes the following substitute bill:

PUBLIC EDUCATION BASE BUDGET AMENDMENTS

2018 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Daniel McCay

Senate Sponsor: Lyle W. Hillyard

LONG TITLE

~~{Committee Note:~~

~~—The Executive Appropriations Committee recommended this bill.~~

~~{General Description:~~

This bill appropriates funds for the support and operation of public education for the fiscal year beginning July 1, 2017, and ending June 30, 2018, and for the fiscal year beginning July 1, 2018, and ending June 30, 2019.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of school districts, charter schools, and state education agencies;
- ▶ sets the value of the weighted pupil unit (WPU) initially at \$3,311 for fiscal year 2019;

HB0001S01 compared with HB0001

- ▶ sets the estimated minimum basic tax rate at .001498 to generate an estimated \$408,073,800 in local property tax revenue to support the Basic School Program for fiscal year 2019;
- ▶ provides appropriations for other purposes as described; and
- ▶ provides intent language.

Money Appropriated in this Bill:

This bill appropriates ~~(\$4)~~ (\$350, {883,213,600} 000) in operating and capital budgets for fiscal year 2018,

all of which is from the Education Fund.

This bill appropriates \$4,883,192,800 in operating and capital budgets for fiscal year

2019, including:

- ▶ \$5,959,700 from the General Fund;
- ▶ \$27,500,000 from the Uniform School Fund;
- ▶ \$3,248,847,200 from the Education Fund; and
- ▶ \$1,600, ~~{906,700}~~ 885,900 from various sources as detailed in this bill.

This bill appropriates \$3,246,900 in expendable funds and accounts for fiscal year 2019.

This bill appropriates \$79,750,000 in restricted fund and account transfers for fiscal year 2019, including:

- ▶ \$3,000,000 from the General Fund;
- ▶ \$75,000,000 from the Education Fund; and
- ▶ \$1,750,000 from various sources as detailed in this bill.

This bill appropriates \$145,700 in fiduciary funds for fiscal year 2019.

Other Special Clauses:

This bill provides a special effective date.

Utah Code Sections Affected:

AMENDS:

~~{53A-17a-135}~~ 53F-2-301, as ~~{last}~~ renumbered and amended by Laws of Utah
~~{2017}~~ 2018, ~~{Chapters 6 and 173}~~ Chapter 2

Uncodified Material Affected:

ENACTS UNCODIFIED MATERIAL

HB0001S01 compared with HB0001

Be it enacted by the Legislature of the state of Utah:

Section 1. Section ~~{53A-17a-135}~~ 53F-2-301 is amended to read:

~~{53A-17a-135}~~ 53F-2-301. **Minimum basic tax rate -- Certified revenue levy.**

(1) As used in this section, "basic levy increment rate" means a tax rate that will generate an amount of revenue equal to \$75,000,000.

(2) (a) To qualify for receipt of the state contribution toward the basic program and as a school district's contribution toward the school district's costs of the basic program, each local school board shall impose a minimum basic tax rate per dollar of taxable value that generates [~~\$399,041,300~~] \$408,073,800 in revenues statewide.

(b) The preliminary estimate for the [~~2017-18~~] 2018-19 minimum basic tax rate is [~~.001596~~] .001498.

(c) The State Tax Commission shall certify on or before June 22 the rate that generates [~~\$399,041,300~~] \$408,073,800 in revenues statewide.

(d) If the minimum basic tax rate exceeds the certified revenue levy ~~{ as defined in Section 53A-17a-103 }~~, the state is subject to the notice requirements of Section 59-2-926.

(3) The state shall contribute to each school district toward the cost of the basic program in the school district that portion that exceeds the proceeds of the difference between:

(a) the minimum basic tax rate to be imposed under Subsection (2); and

(b) the basic levy increment rate.

(4) (a) If the difference described in Subsection (3) equals or exceeds the cost of the basic program in a school district, no state contribution shall be made to the basic program.

(b) The proceeds of the difference described in Subsection (3) that exceed the cost of the basic program shall be paid into the Uniform School Fund as provided by law.

(5) The State Board of Education shall:

(a) deduct from state funds that a school district is authorized to receive under this chapter an amount equal to the proceeds generated within the school district by the basic levy increment rate; and

(b) deposit the money described in Subsection (5)(a) into the Minimum Basic Growth Account created in Section ~~{53A-17a-135.1}~~ 53F-9-302.

Section 2. **Fiscal year ~~{2019}~~ 2018 appropriations.**

HB0001S01 compared with HB0001

The following sums of money are appropriated for the fiscal year beginning July 1, 2017, and ending June 30, 2018. These are additions to amounts previously appropriated for fiscal year 2018.

Subsection 2(a). Operating and Capital Budgets.

Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

PUBLIC EDUCATION

STATE BOARD OF EDUCATION - MINIMUM SCHOOL PROGRAM

ITEM 1 To State Board of Education - Minimum School Program - Related to Basic School Programs

From Education Fund, One-Time (187,600)

Schedule of Programs:

Digital Teaching and Learning Program (187,600)

STATE BOARD OF EDUCATION

ITEM 2 To State Board of Education - Initiative Programs

From Education Fund, One-Time (350,000)

Schedule of Programs:

Contracts and Grants (350,000)

ITEM 3 To State Board of Education - MSP Categorical Program Administration

From Education Fund, One-Time 187,600

Schedule of Programs:

Digital Teaching and Learning 187,600

ITEM 4 To State Board of Education - State Administrative Office

From General Fund Restricted - Underage Drinking Prevention Media and

Education Campaign Restricted Account, One-Time (1,750,000)

From Education Fund Restricted - Underage Drinking Prevention Program

Restricted Account, One-Time 1,750,000

Section 3. Fiscal year 2019 appropriations -- Value of the weighted pupil unit.

(1) The following sums of money are appropriated for the fiscal year beginning July 1, 2018, and ending June 30, 2019.

HB0001S01 compared with HB0001

(2) The value of the weighted pupil unit for fiscal year 2019 is initially set at \$3,311.

Subsection ~~2~~3(a). **Operating and Capital Budgets.**

Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

PUBLIC EDUCATION

STATE BOARD OF EDUCATION - MINIMUM SCHOOL PROGRAM

ITEM ~~44~~5 To State Board of Education - Minimum School Program - Basic School Program

<u>From Education Fund</u>	<u>2,287,033,700</u>
<u>From Uniform School Fund</u>	<u>27,500,000</u>
<u>From Local Revenue</u>	<u>408,073,800</u>
<u>From Beginning Nonlapsing Balances</u>	<u>25,487,700</u>
<u>From Closing Nonlapsing Balances</u>	<u>(25,487,700)</u>

Schedule of Programs:

<u>Kindergarten (27,099 WPU)</u>	<u>89,724,800</u>
<u>Grades 1 - 12 (587,693 WPU)</u>	<u>1,954,884,000</u>
<u>Foreign Exchange (328 WPU)</u>	<u>1,086,000</u>
<u>Necessarily Existent Small Schools (9,514 WPU)</u>	<u>31,501,000</u>
<u>Professional Staff (55,808 WPU)</u>	<u>184,780,300</u>
<u>Administrative Costs (1,565 WPU)</u>	<u>5,181,700</u>
<u>Special Education - Add-on<u>Add-On</u> (80,250 WPU)</u>	<u>265,707,700</u>
<u>Special Education - Preschool (10,777 WPU)</u>	<u>35,682,600</u>
<u>Special Education - Self-contained<u>Self-Contained</u> (13,944 WPU)</u>	

46,168,600

<u>Special Education - Extended School Year4</u>	
<u>4 439 WPU 1,453,500</u>	<u>1,453,500</u>
<u>Special Education - Impact Aid (1,988 WPU)</u>	<u>6,584,100</u>
<u>Special Education - Intensive Services (769 WPU)</u>	<u>2,546,200</u>
<u>Special Education - Extended Year for Special</u>	
<u>Educators (909 WPU)</u>	<u>3,009,700</u>
<u>Career and Technical Education - Add-on</u>	

HB0001S01 compared with HB0001

~~Add-On (28,480 WPU\$)~~ 94,297,300

(1) The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Basic School Program line item:

(a) school readiness, as measured by:

(i) the percentage of students who are ready for kindergarten (fiscal year 2019 will establish a baseline, no target determined); and

(ii) the percentage of students who demonstrate proficiency on a kindergarten exit assessment (fiscal year 2019 will establish a baseline, no target determined);

(b) early indicator of academic success, as measured by the percentage of students who are proficient in English language arts and mathematics at the end of grade 3 (target = 67%);

(c) proficiency in core academic subjects, as measured by:

(i) proficiency on a statewide assessment, including:

(A) the percentage of students who are proficient in English language arts, on average, across grades 3 through 8 (target = 64%);

(B) the percentage of students who are proficient in mathematics, on average, across grades 3 through 8 (target = 66%); and

(C) the percentage of students who are proficient in science, on average, across grades 4 through 8 (target = 67%); and

(ii) proficiency on a nationally administered assessment, including:

(A) the percentage of grade 4 students who are proficient in English language arts (target = 40%);

(B) the percentage of grade 4 students who are proficient in mathematics (target = 44%);

(C) the percentage of grade 4 students who are proficient in science (target = 45%);

(D) the percentage of grade 8 students who are proficient in English language arts (target = 38%);

(E) the percentage of grade 8 students who are proficient in mathematics (target = 38%); and

(F) the percentage of grade 8 students who are proficient in science (target = 33%);

(d) postsecondary access, as measured by the percentage of students who score at least

HB0001S01 compared with HB0001

18 on the ACT (target = 77%);

(e) high school completion, as measured by the percentage of students who graduate from high school in four years (target = 90%); and

(f) preparation for college, as measured by the percentage of students who have earned a concentration in or completed a certificate in career and technical education or have earned credit in an Advanced Placement, a concurrent enrollment, or an International Baccalaureate course (target = 82%).

(2) The Legislature further intends that the State Board of Education include in the report described in Subsection (1) any recommended changes to the performance measures.

ITEM ~~42~~6 To State Board of Education - Minimum School Program - Related to Basic School Programs

<u>From Education Fund</u>	<u>707,334,600</u>
<u>From Education Fund Restricted - Charter School Levy Account</u>	<u>22,100,000</u>
<u>From Uniform School Fund Restricted - Trust Distribution Account</u>	<u>50,400,000</u>
<u>From Beginning Nonlapsing Balances</u>	<u>23,366,400</u>
<u>From Closing Nonlapsing Balances</u>	<u>(23,366,400)</u>

Schedule of Programs:

<u>To and From School - Pupil Transportation</u>	<u>83,730,200</u>
<u>Guarantee Transportation Program</u>	<u>500,000</u>
<u>Flexible Allocation - WPU Distribution</u>	<u>345,929,100</u>
<u>Enhancement for At-Risk Students</u>	<u>28,034,600</u>
<u>Youth in Custody</u>	<u>22,716,200</u>
<u>Adult Education</u>	<u>11,159,000</u>
<u>Enhancement for Accelerated Students</u>	<u>5,032,400</u>
<u>Centennial Scholarship Program</u>	<u>250,000</u>
<u>Concurrent Enrollment</u>	<u>10,784,300</u>
<u>Title I Schools Paraeducators Program</u>	<u>300,000</u>
<u>School LAND Trust Program</u>	<u>50,400,000</u>
<u>Charter School Local Replacement</u>	<u>170,579,200</u>
<u>Charter School Administration</u>	<u>7,825,600</u>
<u>Teacher Salary Supplement</u>	<u>6,799,900</u>

HB0001S01 compared with HB0001

<u>School Library Books and Electronic Resources</u>	<u>850,000</u>
<u>Critical Languages and Dual Immersion</u>	<u>3,556,000</u>
<u>USTAR Centers (Year-Round Math and Science)</u>	<u>6,200,000</u>
<u>Teacher Supplies and Materials</u>	<u>5,000,000</u>
<u>Beverley Taylor Sorenson Elementary Arts <u>Learning</u></u>	
<u><u>Learning</u> Program</u>	

9,880,000

<u>Civics Education - State Capitol Field Trips</u>	<u>150,000</u>
<u>Digital Teaching and Learning Program</u>	<u>9,852,400</u>
<u>Effective Teachers in High Poverty Schools <u>Incentive</u></u>	
<u><u>Incentive</u> Program</u>	

250,000

<u>Early Graduation from Competency-Based</u>	
<u>Education</u>	<u>55,700</u>

ITEM 3 7 To State Board of Education - Minimum School Program - Voted and Board Local Levy Programs

<u>From Education Fund</u>	<u>123,790,100</u>
<u>From Local Revenue</u>	<u>449,289,000</u>
<u>From Education Fund Restricted - Minimum Basic Growth Account</u>	<u>56,250,000</u>

Schedule of Programs:

<u>Voted Local Levy Program</u>	<u>470,339,700</u>
<u>Board Local Levy Program</u>	<u>143,989,400</u>
<u>Board Local Levy Program - Reading Improvement</u>	<u>15,000,000</u>

STATE BOARD OF EDUCATION - SCHOOL BUILDING PROGRAMS

ITEM 4 8 To State Board of Education - School Building Programs - Capital Outlay

Programs

<u>From Education Fund</u>	<u>14,499,700</u>
<u>From Education Fund Restricted - Minimum Basic Growth Account</u>	<u>18,750,000</u>

Schedule of Programs:

<u>Foundation Program</u>	<u>27,610,900</u>
<u>Enrollment Growth Program</u>	<u>5,638,800</u>

HB0001S01 compared with HB0001

STATE BOARD OF EDUCATION

ITEM ~~5~~9 To State Board of Education - ~~State Administrative Office~~

<u>From General Fund</u>	<u>224,300</u>	<u>Child Nutrition</u>
<u>From Education Fund</u>	<u>38143</u>	<u>995,100900</u>
<u>From Federal Funds</u>		<u>341,199,700</u>
	<u>159,673,500</u>	

From Dedicated Credit - Liquor Tax 39,274,300

From Revenue Transfers (321,600)

Schedule of Programs:

Child Nutrition 198,770,100

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Child Nutrition line item:

(1) school districts and charter schools served (target = maintain 65%);

(2) administrative reviews completed (target = 33% annually/100% over three-year cycle); and

(3) reimbursement claims paid within 30 days of claim submission for payment with an error rate of 1% or less (target = 100%).

ITEM 10 To State Board of Education - Child Nutrition - Federal Commodities

From Federal Funds 19,159,300

Schedule of Programs:

Child Nutrition - Federal Commodities 19,159,300

ITEM 11 To State Board of Education - Education Contracts

From Education Fund 3,142,900

From Beginning Nonlapsing Balances 362,000

From Closing Nonlapsing Balances (362,000)

Schedule of Programs:

Corrections Institutions 1,989,700

Youth Center 1,153,200

ITEM 12 To State Board of Education - Educator Licensing

From Education Fund 2,634,600

HB0001S01 compared with HB0001

From Dedicated Credits Revenue

~~16,026,100~~

~~34,500~~

From Revenue Transfers

(317,500)

Schedule of Programs:

Educator Licensing

2,351,600

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Educator Licensing line item:

(1) background check response and notification of local education agency within 72 hours (target = 100%);

(2) teachers in a Utah local education agency who hold a standard level 1, 2, or 3 license (target = 95%); and

(3) teachers in a Utah local education agency who have demonstrated preparation in assigned subject area (target = 95%).

ITEM 13 To State Board of Education - Fine Arts Outreach

From Education Fund

4,625,000

Schedule of Programs:

Professional Outreach Programs in the Schools

4,571,000

Subsidy Program

54,000

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Fine Arts Outreach line item:

(1) local education agencies served in a three-year period (target = 95%);

(2) number of students and educators receiving services (target = 450,000 students and 25,000 educators); and

(3) efficacy of education programming as determined by peer review (target = 85%).

ITEM 14 To State Board of Education - Initiative Programs

From General Fund

5,735,400

From Education Fund

26,088,500

From General Fund Restricted - Autism Awareness Account

39,000

From Revenue Transfers

2,811,700

HB0001S01 compared with HB0001

From Beginning Nonlapsing Balances 40,200

From Closing Nonlapsing Balances (40,200)

Schedule of Programs:

<u>Autism Awareness</u>	<u>39,000</u>
<u>Carson Smith Scholarships</u>	<u>5,714,800</u>
<u>Contracts and Grants</u>	<u>300,000</u>
<u>CTE Online Assessments</u>	<u>341,000</u>
<u>Early Warning Pilot Program</u>	<u>250,000</u>
<u>Electronic Elementary Reading Tool</u>	<u>2,100,000</u>
<u>ELL Software Licenses</u>	<u>3,000,000</u>
<u>General Financial Literacy</u>	<u>378,000</u>
<u>Intergenerational Poverty Interventions</u>	<u>1,000,000</u>
<u>IT Academy</u>	<u>500,000</u>
<u>Kindergarten Supplement Enrichment Program</u>	<u>2,900,000</u>
<u>Paraeducator to Teacher Scholarships</u>	<u>24,500</u>
<u>Partnerships for Student Success</u>	<u>2,982,600</u>
<u>ProStart Culinary Arts Program</u>	<u>403,100</u>
<u>School Turnaround and Leadership Development</u>	<u>6,977,700</u>
<u>UPSTART</u>	<u>7,763,900</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Initiative Programs line item:

- (1) Carson Smith Scholarship annual compliance reporting (target = 100%);
- (2) number of students served by UPSTART (target = 11,920);
- (3) School Turnaround and Leadership Development schools meeting the exit criteria or qualifying for an extension (target = 100%); and
- (4) number of students receiving services through Partnerships for Student Success that promote kindergarten readiness, grade 3 mathematics and reading proficiency, and grade 8 mathematics and reading proficiency (target = 50 students per school feeder system).

ITEM 15 To State Board of Education - MSP Categorical Program Administration

From Education Fund 2,183,100

HB0001S01 compared with HB0001

<u>From Revenue Transfers</u>	<u>(148,700)</u>
<u>From Beginning Nonlapsing Balances</u>	<u>100</u>
<u>From Closing Nonlapsing Balances</u>	<u>(200)</u>

Schedule of Programs:

<u>Adult Education</u>	<u>211,000</u>
<u>Beverley Taylor Sorenson Elementary Arts Learning</u>	
<u>Program</u>	<u>95,100</u>
<u>CTE Comprehensive Guidance</u>	<u>158,800</u>
<u>Digital Teaching and Learning</u>	<u>487,600</u>
<u>Dual Immersion</u>	<u>183,600</u>
<u>Enhancement for At-Risk Students</u>	<u>264,000</u>
<u>Special Education State Programs</u>	<u>220,000</u>
<u>Youth-in-Custody</u>	<u>414,200</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the MSP Categorical Program Administration line item:

- (1) number of schools engaged in Digital Teaching and Learning (target = 600);
- (2) professional development for Dual Immersion educators (target = 650 educators);
- (3) support for guest Dual Immersion educators (target = 175 educators);
- (4) Beverley Taylor Sorenson Elementary Arts Learning Program fidelity of implementation (target = 50 site visits); and
- (5) Beverley Taylor Sorenson Elementary Arts Learning Program application processing (target = 34 school districts and 22 charter schools).

ITEM 16 To State Board of Education - Regional Service Centers

<u>From Education Fund</u>	<u>2,000,000</u>
<u>Schedule of Programs:</u>	
<u>Regional Service Centers</u>	<u>2,000,000</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Regional Service Centers line item:

- (1) professional development services (target = 3,200 educator training hours and

HB0001S01 compared with HB0001

20,000 participation hours);

(2) technical support services (target = 7,500 support hours); and

(3) higher education services (target = 1,500 graduate level credit hours).

ITEM 17 To State Board of Education - Science Outreach

From Education Fund 4,750,000

Schedule of Programs:

Informal Science Education Enhancement 4,525,000

Provisional Program 225,000

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Science Outreach line item:

(1) student science experiences (target = 380,000);

(2) student field trips (target = 375,000); and

(3) educator professional development (target = 1,800 educators).

ITEM 18 To State Board of Education - State Administrative Office

From General Fund 23,100

From Education Fund 15,960,200

From Federal Funds 299,017,900

From Dedicated Credits Revenue 116,500

From General Fund Restricted - Mineral Lease 1,688,286,300,000

From {Uniform School Fund Restricted - Trust Distribution Account 712,300

From {General Fund Restricted - Land Exchange Distribution Account 16,000

From Land Grant Management Fund 2,000

From General Fund Restricted - Substance Abuse Prevention 508,000

From Revenue Transfers 1,314,522,500,900

From {General} Uniform School Fund Restricted - {Underage Drinking Prevention

Media and

Education Campaign Restricted Account 1,750,000

Trust Distribution Account 712,300

From Beginning Nonlapsing Balances 3,711,400

Schedule of Programs:

HB0001S01 compared with HB0001

{	<u>Assessment and Accountability</u>	<u>19,676,500</u>
}	<u>Board and Administration</u>	<u>3,626,300</u>
	<u>Career and Technical Education</u>	<u>17,979,400</u>
	<u>Policy and Communication</u>	<u>1,456,100</u>
	<u>Law and Legislation</u>	<u>188,400</u>
	<u>School Trust</u>	<u>671,200</u>
	<u>Special Education</u>	<u>181,177,300</u>
	<u>Teaching and Learning</u>	<u>32,548,000</u>
	<u>Student Achievement</u>	<u>251,500</u>
	<u>Statewide Online Education Program</u>	<u>706,600</u>
	<u>Pilot Teacher Retention Grant Program</u>	<u>500,000</u>
	<u>Indirect Cost Pool</u>	<u>9,934,000</u>
±	<u>3,626,300</u>	
	<u>Data and Statistics</u>	<u>2,207,900</u>
{	<u>Student Advocacy Services</u>	<u>117,663,700</u>
}	<u>Financial Operations</u>	<u>2,766,500</u>
	<u>Indirect Cost Pool</u>	<u>9,934,000</u>
	<u>Information Technology</u>	<u>4,102,300</u>
±	<u>4,102,300</u>	
	<u>Law and Legislation</u>	<u>188,400</u>
	<u>Policy and Communication</u>	<u>1,456,100</u>
	<u>School Trust</u>	<u>671,200</u>
	<u>Special Education</u>	<u>181,177,300</u>
	<u>Statewide Online Education Program</u>	<u>706,600</u>
	<u>Student Advocacy Services</u>	<u>117,663,700</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the State Administrative Office line item:

- (1) educators participating in trauma-informed practices training (target = 500); and
- (2) local education agency Individuals with Disabilities Education Act noncompliance correction (target = 100%).

HB0001S01 compared with HB0001

ITEM 19 To State Board of Education - General System Support

<u>From General Fund</u>	<u>201,200</u>
<u>From Education Fund</u>	<u>22,134,900</u>
<u>From Federal Funds</u>	<u>42,181,800</u>
<u>From Dedicated Credits Revenue</u>	<u>5,909,600</u>
<u>From General Fund Restricted - Mineral Lease</u>	<u>402,300</u>
<u>From Revenue Transfers</u>	<u>(1,624,400)</u>
<u>From Education Fund Restricted - Underage Drinking Prevention Program</u>	
<u> Restricted Account</u>	<u>1,750,000</u>

Schedule of Programs:

<u>Student Achievement</u>	<u>251,500</u>
<u>Teaching and Learning</u>	<u>32,548,000</u>
<u>Assessment and Accountability</u>	<u>19,676,500</u>
<u>Career and Technical Education</u>	<u>17,979,400</u>
<u>Pilot Teacher Retention Grant Program</u>	<u>500,000</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the General System Support line item:

- (1) local education agencies served by Teaching and Learning (target = 100%);
- (2) ~~educators participating in trauma-informed practices training (target = 500);~~
- ~~(3)~~ contract amendments generated for the statewide assessment system not due to failure or lack of planning (target = 100%); and
- ~~(4)~~3) career and technical education ~~teacher~~ professional development; and
- ~~(5) local education agency Individuals with Disabilities Education Act noncompliance correction (target = 100%);~~

ITEM 6 To State Board of Education - MSP Categorical Program Administration

<u>From Education Fund</u>	<u>2,183,100</u>
<u>From Revenue Transfers</u>	<u>(148,700)</u>
<u>From Beginning Nonlapsing Balances</u>	<u>100</u>
<u>From Closing Nonlapsing Balances</u>	<u>(200)</u>

Schedule of Programs:

HB0001S01 compared with HB0001

<u>CTE Comprehensive Guidance</u>	<u>158,800</u>
<u>Enhancement for At-Risk Students</u>	<u>264,000</u>
<u>Youth-in-Custody</u>	<u>414,200</u>
<u>Adult Education</u>	<u>211,000</u>
<u>Dual Immersion</u>	<u>183,600</u>
<u>Beverley Taylor Sorenson Elementary Arts Learning Program</u>	<u>95,100</u>
<u>Digital Teaching and Learning</u>	<u>487,600</u>
<u>Special Education State Programs</u>	<u>220,000</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the MSP-Categorical Program Administration line item:

- (1) number of schools engaged in Digital Teaching and Learning (target = 600);
- (2) professional development for Dual Immersion educators (target = 500 educators);
- (3) support for guest Dual Immersion educators (target = 120 educators);
- (4) Beverley Taylor Sorenson Elementary Arts Learning Program fidelity of implementation (target = 50 site visits); and
- (5) Beverley Taylor Sorenson Elementary Arts Learning Program application processing (target = 34 school districts and 22 charter schools).

ITEM 7 To State Board of Education - Initiative Programs

<u>From General Fund</u>	<u>5,735,400</u>
<u>From Education Fund</u>	<u>26,088,500</u>
<u>From General Fund Restricted - Autism Awareness Account</u>	<u>39,000</u>
<u>From Revenue Transfers</u>	<u>2,811,700</u>
<u>From Beginning Nonlapsing Balances</u>	<u>40,200</u>
<u>From Closing Nonlapsing Balances</u>	<u>(40,200)</u>
<u>Schedule of Programs:</u>	
<u>Contracts and Grants</u>	<u>300,000</u>
<u>UPSTART</u>	<u>7,763,900</u>
<u>ProStart Culinary Arts Program</u>	<u>403,100</u>
<u>CTE Online Assessments</u>	<u>341,000</u>

HB0001S01 compared with HB0001

<u>General Financial Literacy</u>	<u>378,000</u>
<u>Carson Smith Scholarships</u>	<u>5,714,800</u>
<u>Paraeducator to Teacher Scholarships</u>	<u>24,500</u>
<u>Electronic Elementary Reading Tool</u>	<u>2,100,000</u>
<u>ELL Software Licenses</u>	<u>3,000,000</u>
<u>Autism Awareness</u>	<u>39,000</u>
<u>IT Academy</u>	<u>500,000</u>
<u>Intergenerational Poverty Interventions</u>	<u>1,000,000</u>
<u>School Turnaround and Leadership</u>	
<u>Development Act</u>	<u>6,977,700</u>
<u>Partnerships for Student Success</u>	<u>2,982,600</u>
<u>Early Warning Pilot Program</u>	<u>250,000</u>
<u>Kindergarten Supplement Enrichment Program</u>	<u>2,900,000</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Initiative Programs line item:

- (1) Carson Smith Scholarship annual compliance reporting (target = 100%);
- (2) number of students served by UPSTART (target = 12,050);
- (3) School Turnaround and Leadership Development Act schools meeting the exit criteria or qualifying for an extension (target = 100%); and
- (4) number of students receiving services through Partnerships for Student Success that promote kindergarten readiness, grade 3 mathematics and reading proficiency, and grade 8 mathematics and reading proficiency (target = 100 students per school feeder system);

ITEM 8} (target = 4,464).

ITEM 20 To State Board of Education - State Charter School Board

<u>From Education Fund</u>	<u>3,874,500</u>
<u>From Revenue Transfers</u>	<u>(181,600)</u>
<u>Schedule of Programs:</u>	
<u>State Charter School Board</u>	<u>3,692,900</u>

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance

HB0001S01 compared with HB0001

measures for the State Charter School Board line item:

- (1) communication survey average score from stakeholders (target = increase from previous year average);
- (2) increase charter schools in compliance with charter agreement (target = 75%); and
- (3) develop plan for restructuring the State Charter School Board staff (target = complete plan).

ITEM ~~9~~ 21 To State Board of Education - ~~Educator Licensing~~ Teaching and Learning

From Education Fund ~~2,634,600~~

From Dedicated Credits Revenue ~~34,500~~

From Professional Practices Restricted Subfund ~~20,800~~

~~122,900~~

From Revenue Transfers ~~(317,897,500)~~ 800

Schedule of Programs:

~~Educator Licensing~~ ~~2,372,400~~ ~~Student Access~~

to High Quality School Readiness

~~Programs~~ ~~9,097,700~~

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the ~~Educator Licensing~~ Teaching and Learning line item:

(1) ~~background check response and notification of local education agency within 72 hours (target = 100%);~~

~~teachers in a Utah local education agency who hold a standard level 1, 2, or 3 license (target = 95%); and~~

~~teachers in a Utah local education agency who have demonstrated preparation in assigned subject area (target = 95%).~~

~~ITEM 10~~ significant positive outcomes in literacy, mathematics, and social emotional skills;

(2) significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile; and

(3) significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency.

HB0001S01 compared with HB0001

ITEM 22 To State Board of Education - Utah Charter School Finance Authority

From Education Fund Restricted - Charter School Reserve Account 50,000

Schedule of Programs:

Utah Charter School Finance Authority ~~50,000~~

ITEM 11 To State Board of Education - Child Nutrition

From Education Fund 143,900

From Federal Funds 159,673,500

From Dedicated Credit - Liquor Tax 39,274,300

From Revenue Transfers ~~(321,600)~~

Schedule of Programs:

Child Nutrition 198,770,100

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Child Nutrition line item:

~~(1) school districts and charter schools served (target = maintain 65%);~~

~~(2) administrative reviews completed (target = 100% over three-year cycle); and~~

~~(3) reimbursement claims paid within 30 days of claim submission for payment with an error rate of 1% or less (target = 100%);~~

ITEM 12 To State Board of Education - Child Nutrition - Federal Commodities

From Federal Funds 19,159,300

Schedule of Programs:

Child Nutrition - Federal Commodities 19,159,300

ITEM 13 To State Board of Education - Fine Arts Outreach

From Education Fund 4,625,000

Schedule of Programs:

Professional Outreach Programs in the Schools 4,571,000

Subsidy Program 54,000

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Fine Arts Outreach line item:

~~(1) local education agencies served in a three-year period (target = 95%);~~

HB0001S01 compared with HB0001

~~—— (2) number of students and educators receiving services (target = 450,000 students and 25,000 educators); and~~

~~—— (3) efficacy of education programming as determined by peer review (target = 85%);~~

ITEM 14 To State Board of Education - Science Outreach

From Education Fund 4,750,000

~~—— Schedule of Programs:~~

~~—— Informal Science Education Enhancement 4,525,000~~

~~—— Provisional Program 225,000~~

~~—— The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Science Outreach line item:~~

~~—— (1) student science experiences (target = 250,000);~~

~~—— (2) student field trips (target = 200,000); and~~

~~—— (3) educator professional development (target = 7,000 educators);~~

ITEM 15 To State Board of Education - Education Contracts

From Education Fund 3,142,900

From Beginning Nonlapsing Balances 362,000

From Closing Nonlapsing Balances (362,000)

~~—— Schedule of Programs:~~

~~—— Youth Center 1,153,200~~

~~—— Corrections Institutions 1,989,700~~

~~ITEM 16:~~ 50,000

ITEM 23 To State Board of Education - Utah Schools for the Deaf and the Blind

From Education Fund 28,528,600

From Federal Funds 101,100

From Dedicated Credits Revenue 1,613,700

From Revenue Transfers 5,764,300

From Beginning Nonlapsing Balances 2,347,800

From Closing Nonlapsing Balances (900,300)

Schedule of Programs:

Educational Services 17,875,100

HB0001S01 compared with HB0001

Support Services

19,580,100

The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Utah Schools for the Deaf and the Blind line item:

(1) campus educational services - ~~increase K-12 literacy scores (target = 3%);~~

~~(2) percentage of students who have achieved their individualized education plan (IEP) goals (target = 80%);~~

(2) outreach educational services - provide contracted outreach services (target = 100%); and

(3) deaf-blind educational services - improve communication matrix scores (target = 3%).

~~ITEM 17 To State Board of Education - Teaching and Learning~~

From Education Fund

~~122,900~~

From Revenue Transfers

~~8,974,800~~

~~Schedule of Programs:~~

~~Student Access to High Quality School Readiness~~

~~Programs~~

~~9,097,700~~

~~The Legislature intends that the State Board of Education report on or before September 30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Teaching and Learning line item:~~

~~(1) significant positive outcomes in literacy, mathematics, and social emotional skills;~~

~~(2) significant differences in school readiness as measured by the Kindergarten Entry and Exit Profile; and~~

~~(3) significant differences in literacy and numeracy achievement as measured by the Kindergarten Entry and Exit Profile and grade 3 Student Assessment of Growth and Excellence proficiency.~~

~~ITEM 18 To State Board of Education - Regional Service Centers~~

From Education Fund

~~2,000,000~~

~~Schedule of Programs:~~

~~Regional Service Centers~~

~~2,000,000~~

~~The Legislature intends that the State Board of Education report on or before September~~

HB0001S01 compared with HB0001

30, 2018, to the Public Education Appropriations Subcommittee on the following performance measures for the Regional Service Centers line item:

—— (1) professional development services (target = 3,200 educator training hours and 20,000 participation hours);

—— (2) technical support services (target = 7,500 support hours); and

—— (3) higher education services (target = 1,500 graduate level credit hours);

†SCHOOL AND INSTITUTIONAL TRUST FUND OFFICE

ITEM ~~†19†~~24 To School and Institutional Trust Fund Office

From School and Institutional Trust Fund Management Account 912,600

Schedule of Programs:

School and Institutional Trust Fund Office 912,600

Subsection ~~†2†~~3(b). Expendable Funds and Accounts.

The Legislature has reviewed the following expendable funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated. Outlays and expenditures from the funds or accounts to which the money is transferred may be made without further legislative action, in accordance with statutory provisions relating to the funds or accounts.

PUBLIC EDUCATION

STATE BOARD OF EDUCATION

ITEM ~~†20†~~25 To State Board of Education - Charter School Revolving Account

From Interest Income 56,200

From Repayments 1,511,400

From Beginning Fund Balance 6,989,300

From Closing Fund Balance (7,045,500)

Schedule of Programs:

Charter School Revolving Account 1,511,400

ITEM 26 To State Board of Education - Hospitality and Tourism Management Education Account

From Dedicated Credits Revenue 269,900

Schedule of Programs:

Hospitality and Tourism Management Education

HB0001S01 compared with HB0001

<u>Account</u>	<u>269,900</u>
ITEM (21) 27 To State Board of Education - School Building Revolving Account	
From Interest Income	83,900
From Repayments	1,465,600
From Beginning Fund Balance	9,833,600
From Closing Fund Balance	(9,917,500)
Schedule of Programs:	
School Building Revolving Account	1,465,600
{ITEM 22 To State Board of Education - Hospitality and Tourism Management Education	
Account	
From Dedicated Credits Revenue	269,900
Schedule of Programs:	
Hospitality and Tourism Management Education	
Account	
269,900	
{ Subsection (2) 3(c). Restricted Fund and Account Transfers.	
The Legislature authorizes the State Division of Finance to transfer the following	
amounts between the following funds or accounts as indicated. Expenditures and outlays from	
the funds to which the money is transferred must be authorized by an appropriation.	
PUBLIC EDUCATION	
ITEM (23) 28 To General Fund Restricted - School Readiness Account	
From General Fund	3,000,000
Schedule of Programs:	
General Fund Restricted - School Readiness	
{ { } Account {	3,000,000
ITEM (24) 29 To Education Fund Restricted - Minimum Basic Growth Account	
From Education Fund	75,000,000
Schedule of Programs:	
Education Fund Restricted - Minimum Basic Growth	
Account	75,000,000
ITEM (25) 30 To Underage Drinking Prevention Program Restricted Account	
From Liquor Control Fund	1,750,000

HB0001S01 compared with HB0001

Schedule of Programs:

Underage Drinking Prevention Program

~~1~~ ~~1~~ Restricted

Account

1,750,000

Subsection ~~{2}~~3(d). **Fiduciary Funds.**

The Legislature has reviewed proposed revenues, expenditures, fund balances, and changes in fund balances for the following fiduciary funds.

PUBLIC EDUCATION

STATE BOARD OF EDUCATION

ITEM 31 To State Board of Education - Education Tax Check-Off Lease Refunding

From Trust and Agency Funds 27,500

From Beginning Fund Balance 31,300

From Closing Fund Balance (33,500)

Schedule of Programs:

Education Tax Check-Off Lease Refunding 25,300

ITEM ~~{26}~~32 To State Board of Education - Schools for the Deaf and the Blind Donation

Fund

From Dedicated Credits Revenue 115,000

From Interest Income 5,400

From Beginning Fund Balance 687,800

From Closing Fund Balance (687,800)

Schedule of Programs:

Schools for the Deaf and the Blind Donation Fund ~~120,400~~

ITEM 27 To State Board of Education - Education Tax Check-off Lease Refunding

From Trust and Agency Funds 27,500

From Beginning Fund Balance 31,300

From Closing Fund Balance (33,500)

Schedule of Programs:

Education Tax Check-off Lease Refunding 25,300

Section 3 120,400

Section 4. Effective date.

HB0001S01 compared with HB0001

~~(This)~~ (1) Except as provided in Subsection (2), this bill takes effect on July 1, 2018.

†

Legislative Review Note

~~Office of Legislative Research and General Counsel~~ (2) If approved by two-thirds of all the members elected to each house, Section 2, Fiscal year 2018 appropriations, takes effect upon approval by the governor, or the day following the constitutional time limit of Utah Constitution, Article VII, Section 8, without the governor's signature, or in the case of a veto, the date of veto override.